

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** City of Norfolk **Total Request :** \$ 694,325.80

Date: 9/27/02 **Total Actual:** \$

Difference: \$

***Call load data:***

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	561,426	565,000	
Total 911 calls handled by PSAP	253,704	260,000	
Total wireless 911 calls handled by PSAP	109,180	113,000	

***Equipment Dedicated to Wireless E-911:***

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

***Shared Equipment:***

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

***Formula***

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

***Estimated***

***Actual***

$$\underline{\hspace{2cm}} \times \hspace{1cm} =$$

$$\hspace{2cm} \times \hspace{1cm} =$$

***Local Exchange Carrier (LEC) Costs:***

Description	Estimated Cost	Actual Cost
6 Trunks: \$84/trunk/month X 12 months	6084	
Total LEC Costs	6084	

**PSAP: City of Norfolk****Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries/Overtime	2,956,106	
FICA	217,003	
Hospitalization/VRS	258,280	
Training	10,000	
Total Personnel Costs for Formula below	3,441,389	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{113,000}{565,000} \times 3,441,389 = 688,277.80$
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